

City Ballot Measures

City Ballot Measures

In recent years, Long Beach has been very fortunate that voters have approved several measures, which support City services. To increase transparency on how those dollars are spent, this section specifically discusses the ballot measures and how the funds are being used. This section includes a summary of the accomplishments and planned uses of the City Ballot Measures approved since 2016.

MEASURE A (2016) – LONG BEACH TRANSACTIONS AND USE TAX

About Measure A

Measure A is a ballot initiative, approved by 60 percent of Long Beach voters on June 7, 2016, which added a transactions and use (sales) tax for a period of ten years. Beginning January 1, 2017, Measure A effectively increased sales tax by 1 percent for the first six years. After six years, and for the remaining four years, the tax increase is reduced to 0.5 percent. Measure A sunsets after 10 years.

Although Measure A is a general tax to fund City services, the City Council's intent is to prioritize spending of Measure A funds for the following purposes:

- Public Safety, including the costs of providing Public Safety services, consisting of: police patrol, response, investigation, apprehension and law enforcement, emergency 9-1-1 response, fire prevention and suppression services, paramedic services, and ambulance services.
- Public Infrastructure, including the costs of improving and maintaining streets, sidewalks and alleys, improving and upgrading the City's water system for conservation, and improving, upgrading storm water/storm drain systems and public facilities, including parks.

Measure A is providing for significant and needed investment in public infrastructure and allowing the City to maintain and enhance public safety services.

Implementation

To account for the change in the tax rate over time, where the tax decreases from 1 percent to 0.5 percent in year six, only the revenue from the 0.5 percent that is available for all ten years is considered structural (i.e., ongoing), and therefore available to fund City operations. The remaining 0.5 percent in years one through six are considered available for one-time purposes only, and will be used primarily to fund infrastructure during that six-year period.

Status and Accomplishments to Date

As part of the FY 19 Adopted Budget, the City Council committed \$56.9 million in anticipated FY 19 Measure A revenues and previously reserved Measure A surplus funds for FY 20, to fund and maintain current public safety levels, capital improvement projects to help rebuild Long Beach's infrastructure, administrative support to keep residents informed on the status of Measure A, and to fund the Measure B contribution. Key accomplishments through FY 19 include:

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Program	Fiscal Year	Accomplishments
Public Safety Maintenance	FY 17 – FY 19	Use structural (10-year portion) of Measure A funds to maintain public safety staffing, equivalent to 108 sworn positions
South Division Restoration	FY17	The reestablishment of this Division allowed it to operate at the same functional level as other divisions in the City. The 100+ staff, including sworn staff, transferred from West Division equalized the call volume experienced by the four Patrol Divisions and provides more localized community policing support to the residents, businesses, and tourists located within the Division.
Engine 8 Restoration	FY 17	The restoration of Engine 8 has improved fire and emergency medical response coverage citywide and in the area immediately surrounding Fire Station 8 by responding to 1,858 calls for service over the last year.
PD Academy Restoration	FY 18	The restoration of 9 sworn positions assigned to Academy operations relieved the Police Department from temporarily re-assigning patrol officers to train police recruits and disrupting the number of assigned officers assigned to 911 calls-for-service.
Rescue 12 Restoration	FY 18	The restoration of Rescue 12 has resulted in increased emergency medical response capabilities Citywide as well as in Uptown Long Beach. Rescue 12 responded to 3,410 calls over the last year. That is an average of 9.3 calls a day.
Homelessness	FY 19	Provided funds for the Homeless Education and Response Team (HEART) Unit comprised of two Firefighter/ Paramedics and two sworn Quality of Life (QoL) Police Officers to support additional street outreach.
Mobility	FY 17 – FY 19	Since Measure A's inception the City has paved 3 lane miles of previously dirt alleys with concrete, slurry sealed 232 lane miles of streets, over 1,000 curb ramps and constructed 102 lane miles of complete street projects, which may include curb ramps, sidewalks, and bike lanes.
Parks	FY 19	In FY 19, construction was completed on the Drake Park, Los Cerritos, Veterans Park and Whaley Park Playgrounds and the roof at Stearns Park. Continued construction of a new community wing at Houghton Park.
Libraries	FY 19	Construction was completed on new roofs at Harte and Brewitt libraries and a new security door and wall at Mark Twain Library.
Facilities	FY 19	Completed an estimated 25 facility condition assessments bringing the total to 42 facilities assessed. On-going improvements continue at Public Facilities including 4th Street Senior Center, City Place Parking Garage.
Communication/ Administration	FY 17 – FY 19	Developed an award-winning communications and community educational effort, which continues to highlight the historic and worthwhile investments made by Measure A funding in Long Beach.
One-time Public Safety Investments	FY 17 – FY 19	One-time funds to support South Division restoration, additional Police and Fire academies, the modernization of public safety network cameras, public safety handhelds, funds for the Neighborhood Safe Streets Initiative.
Rainy Day Investments	FY 17 – FY 18	Since its inception, \$1,004,670 has been set aside from Measure A revenue in the Measure B "rainy day" fund.

For specifics on individual infrastructure projects, please visit the City's website at www.longbeach.gov/MeasureA

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FY 20 Proposed Budget

The FY 20 Proposed Budget for Measure A continues to support the programs previously approved by the City Council and reflects the intent of the initiating ballot measure with all of the structural, ongoing funds being allocated to maintain and enhance public safety services, and one-time funds being used to support infrastructure investment and public safety one-time needs.

In FY 20, the total anticipated revenue is \$59.7 million, an increase of approximately \$5 million more than what was previously projected. About half of this increase can be applied towards structural, ongoing operational needs, and the other half for one-time needs. The recommended uses of all the anticipated Measure A funds in FY 20 are described below and outlined in **Attachment A: FY 20 Measure A Summary of Sources and Uses**.

Public Safety

Higher than previously projected revenues have allowed for additional funds to be allocated to avoid reductions to public safety services, as well as set aside one-time funds for potential future public safety restorations. A total of \$29.1 million of structural Measure A funds have been allocated to support Public Safety including \$21.9 million to maintain Police and Fire services, or the equivalent of 121 sworn positions that would otherwise have been subject to reduction.

One-time funds have also been allocated to support public safety initiatives including the Neighborhood Safe Streets Initiative in the Police Department and funding support for a Police Academy. Additionally, in FY 20, Measure A funds will support the one-time needs related to the full implementation of the Police Department's Body Worn Camera Program, with funds allocated for the acquisition of cameras, technology upgrades, and officer training. One-time funds will also support the jail's mental health clinician program to minimize recidivism, re-arrest rates, and strain on Police and City services.

Infrastructure

The FY 20 Budget will invest an additional \$19.5 million in Measure A funds to address the City's aging and deteriorating infrastructure. Measure A is a much-needed supplement to the \$98.3 million in funds anticipated from local, state and federal sources. The addition of \$19.5 million in FY 20 brings the total four-year infrastructure total funded by Measure to \$107.7 million.

INFRASTRUCTURE FUNDING BY PROGRAM AREA			
	FY 17 - 19	FY20 Proposed	Total
Mobility	\$ 42,357,978	\$ 11,339,500	\$ 53,697,478
Parks & Recreation	26,880,915	2,041,896	28,922,811
Public Facilities	15,385,000	4,499,000	19,884,000
Utilities	3,488,500	1,511,500	5,000,000
Beaches	-	150,000	150,000
Total	\$ 88,112,393	\$ 19,541,896	\$ 107,654,289

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A detailed list of the Infrastructure projects for FY 20 can be found in **Attachment B: FY 20 Measure A Infrastructure Project List**. Further information on infrastructure projects, including project status, since the inception of Measure A can be found in **Attachment C: Measure A Four-Year Infrastructure Update**

Proposed Out-year Plan for Measure A Funds

When Long Beach voters passed Measure A, a \$384 million 10-year investment in public safety and infrastructure was envisioned. Revenue projections have been closely monitored and have been updated based upon actual activity. The revised projections provide additional revenue up from previous projections, and as of the FY 20 Proposed Budget, the 10-year investment plan totals \$479 million. Additional revenues have been programmed for public safety and infrastructure projects to meet the needs of the community and the intent as expressed by the City Council in the originating resolution. **Attachment D: Measure A Revenue and Expense Program Allocation FY 17 – FY 27** summarizes the proposed allocation of Measure A funds through FY 27.

Citizens' Advisory Committee

To ensure that the funds are spent as intended by the ballot initiative, Measure A established a five-member Citizens' Advisory Committee to periodically review the City's use of revenues generated by the tax and to affirm that the spending is in line with the resolution of intent. The members of the Citizens' Advisory Committee are appointed by the Mayor and confirmed by the City Council and have met several times a year since the creation of Measure A to review funding uses and progress. The Committee has affirmed, to date, that all City uses of Measure A funding are in compliance with the intent of the Measure A resolution.

MEASURE B (2016) – BUDGET STABILIZATION “RAINY DAY” FUND

Measure B is a companion ballot initiative to Measure A. Approved by Long Beach voters on June 7, 2016, Measure B established a budget stabilization, or “rainy day” fund. The fund receives automatic deposits/transfers of one percent of any new general tax revenues generated each year, commencing with FY 17. It is anticipated that by the end of FY 20 approximately \$2.3 million will have been reserved per Measure B. The table below summarizes the amounts set aside in the Measure B Rainy Day Fund by year from Measure A and Measure MA, since its inception.

Measure B Rainy Day Fund Reservations					
	FY 17 Actual	FY 18 Actual	FY 19 Projected	FY 20 Projected	Total by Tax Measure
Measure A	\$ 389,231	\$ 615,439	\$ 591,154	\$ 597,250	\$ 2,193,073
Measure MA	1,539	16,452	40,000	40,000	97,991
Total Reserved	\$ 390,770	\$ 631,890	\$ 631,154	\$ 637,250	\$ 2,291,064

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Measure B funds may be used to pay for future City operations and services that might otherwise be reduced in scope, suspended or eliminated due to unanticipated shortfalls in General Fund revenues, whether caused by economic recession or other financial hardship of the City. Measure B has rules to define the scope of the financial hardship and how much of the “rainy day” fund can be used in any given year.

MEASURE MA (2016) – BUSINESS LICENSE TAX ON MARIJUANA BUSINESSES

About Measure MA

Measure MA is a ballot initiative, approved by 68 percent of Long Beach voters on November 8, 2016, which established a business license tax on cannabis businesses. It was approved by the Long Beach voters at the same time as Measure MM that authorized medical cannabis businesses. On July 10, 2018, the Long Beach City Council passed the Adult-Use Cannabis Business Ordinance that authorized recreational (adult-use) cannabis businesses. Measure MA sets a gross receipts tax for sales of both medical and adult-use cannabis and establishes a tax on the sale, cultivation, processing, testing and distribution of cannabis in the City.

Measure MA set tax rates for cannabis businesses as follows:

- Six to eight percent (6-8%) of gross receipts for medical cannabis dispensaries;
- Eight to twelve percent (8-12%) of gross receipts for non-medical (i.e., adult-use) cannabis dispensaries;
- Six to eight percent (6-8%) of gross receipts for processing, distributing, transporting, or testing cannabis and cannabis-related products; and
- Twelve to fifteen dollars (\$12-15) per square foot for cannabis cultivation.

All cannabis businesses are required to pay a minimum tax of one thousand dollars (\$1,000) annually. The taxes set by Measure MA can be increased or decreased, within the established ranges, by the City Council. Changes to the tax cannot exceed the maximum listed rates. Although Measure MA is a general tax to fund City services, the City Council has expressed its intent to prioritize spending of Measure MA funds for the following purposes:

- Regulation and Enforcement, including the costs of regulating and enforcing the cannabis industry, which includes administration and oversight, licensing, plan checks, inspections, enforcement, and legal services.
- Public Health and Safety, including the costs of providing public health and public safety services, related to emergency response, police and fire services, continuum of public safety services, homelessness, drug prevention and treatment, environmental and food safety services, and other health and safety services.

In FY 20, Measure MA tax uses include cannabis regulation and enforcement, funding for public health and safety services, and the Measure B reserve.

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Status and Accomplishments to Date

The FY 19 Adopted Budget estimated \$5.0 million in Measure MA revenues and allocated \$5.0 million in expenditures for cannabis oversight and for homelessness programs.

The City's cannabis program has made significant strides in licensing and regulating the cannabis industry in Long Beach. Staff from seven Departments were directly involved in cannabis oversight, including the City Manager's Office, Development Services Department, Fire Department, City Prosecutor's Office, Police Department, Health and Human Services Department, and City Attorney's Office. Key accomplishments of these Departments are summarized in the following table:

Program	Accomplishments
Business Licensing	The City processed 614 cannabis applications, approved 431 applications for building plan check, and issued 78 cannabis business licenses.
Social Equity Program	The City verified 57 individuals as eligible to receive social equity program benefits and assistance to open an equity business or get a job in the cannabis industry.
Cannabis Emblem Program	The City issued cannabis store emblem placards to licensed cannabis dispensaries in Long Beach that easily identifies the dispensary as licensed and authorized to sell medical and/or adult-use cannabis in Long Beach.
Cannabis Website	The City updated the cannabis website to include more information on cannabis in Long Beach. The website includes dedicated pages for legal personal use, purchasing cannabis, personal cultivation, filing a complaint, applying for a license, cannabis taxes, social equity, health effects of cannabis, youth, cannabis and driving, and other important materials.
Background Investigations	The Police Department completed criminal history background investigations for over 500 cannabis business owners and managers
Community Outreach	The City participated in various community events, including the 2019 Long Beach Grand Prix, Beach Streets and Celebration of the Young Child, where staff provided attendees information and education on health and cannabis use.

FY 20 Proposed Budget

The FY 20 Proposed Budget reflected revised revenue and expenditure estimates based on actual performance and future projections. The revised Measure MA projections assumes \$4.0 million in revenues and expenditures. The Measure MA investments identified here represent the amount expected to be needed to provide adequate oversight and enforcement of the cannabis industry. Cannabis regulatory and enforcement services not identified in these budgetary allocations will need to be absorbed within existing Department operating budgets. A summary of the FY 20 Measure MA allocation, including the budgeted uses for the cannabis program implementation, funds to support public health and safety programs, and the Measure MA allocation to the Rainy Day reserve per Measure B can be found in **Attachment E: Measure MA Summary of Sources and Uses**.

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MEASURE M (2018) – UTILITY REVENUE TRANSFER

Measure M, approved by voters on June 5, 2018, effectively reversed the impacts of litigation against the City and restored historical utility revenue transfers and prevented a significant reduction in services that would have otherwise occurred due to the litigation. Specifically, Measure M amended the City Charter to reauthorize and affirm the City's practice of revenue transfers from the water, sewer and gas utilities to the General Fund, as approved by the City Council/Board of Water Commissioners, subject to a new cap of twelve percent (12%) of each utility's annual gross revenues. For FY 20, these utility transfers are budgeted at \$8.3 million from water and sewer funds and \$9 million in surplus gas utility funds.

Measure A
Summary of FY 20 Sources and Uses

Attachment A

	Total	Structural Portion ¹	One-time Portion			
Measure A Revenue in FY 20	\$ 59,724,959	\$ 29,862,480	\$ 29,862,480			
<i>Estimate Net of State Board of Equalization Fees</i>						
Set aside for Out-Year Measure A Plan ²	\$ (2,786,701)	\$ -	\$ (2,786,701)			
	Total	Structural Uses	One-time Uses	Sworn FTEs Maintained ³	Sworn FTE Added	Non-Sworn FTE Added
Total Uses of Measure A	\$ 56,938,258	\$ 29,862,479	\$ 27,075,779	121.0	39.0	3.0
Invest in Infrastructure (Attachment)	19,541,896	-	19,541,896	-	-	-
Enhance and Maintain Public Safety						
Maintain Police Services	15,599,826	15,599,826	-	86.0	-	-
Maintain Fire Services	6,295,663	6,295,663	-	35.0	-	-
Reestablish Police's South Division	1,538,272	1,538,272	-	-	8.0	2.0
Restore Fire Engine 8	2,296,881	2,296,881	-	-	12.0	-
Restore Policy Academy Staffing	1,408,805	1,408,805	-	-	9.0	-
Restore Paramedic Rescue 12	1,110,176	1,110,176	-	-	6.0	-
Quality of Life Officers - Enhancement	371,917	371,917	-	-	2.0	-
HEART Team - Enhancement	435,232	435,232	-	-	2.0	-
Police Academy (Recruit)	1,400,000	-	1,400,000	-	-	-
Neighborhood Safe Streets	2,200,000	-	2,200,000	-	-	-
Body Worn Camera Program	1,358,104		1,358,104			
Jail Clinician Program	100,000		100,000			
Set aside funds for Public Safety Restorations <i>Potentially for Engine 12 and 6 Officers</i>	2,475,779		2,475,779			
Contribute to Rainy Day Fund (Measure B)	597,250	597,250	-	-	-	-
Administer Measure A Tax	208,458	208,458	-	-	-	1.0

¹ Structural portion is available for either ongoing operations or one-time purposes.

² Per the plan for out-year funding originally approved as part of the FY 19 budget, previously unallocated funds are being set aside for future projects such as the rebuilding of the Police and Fire Academies and funding public safety communication technology upgrades.

³ The FY 20 budget prioritizes the use of Measure A structural funds to maintain existing levels of Police and Fire services. "Sworn FTEs Maintained" represents the equivalent number of sworn FTEs retained through FY 20 that may have otherwise been reduced.

Measure A – FY 20 Infrastructure Projects		
Program Area	Amount	Scope
Mobility	\$ 11,339,500	
	1,100,000	Alley Improvements
	1,000,000	Arterial Street Improvements
	4,000,000	Curbs and Sidewalks
	5,000,000	Residential Street Repair (Overlay)
	139,500	Smart Street Light Technology
	100,000	Street Signage
Parks & Recreation	\$ 2,041,896	
	1,000,000	Drake/Chavez Greenbelt Wetland - Expansion
	541,896	Houghton Park Community Center
	500,000	Restoration Work at Los Cerritos Wetlands
Public Facilities	\$ 4,499,000	
	3,999,000	Facility Condition Assessment and Improvements
	500,000	PD Academy Building
Beaches	\$ 150,000	
	150,000	Colorado Lagoon Improvements
Utilities	\$ 1,511,500	
	1,511,500	Stormwater Protection (Pump Stations)
Total	\$ 19,541,896	

Measure A Four-Year Infrastructure Update

Attachment C

Measure A Infrastructure Project	FY 17- FY 19 Adjusted Budget	FY 20 Proposed Budget	Total FY 17- FY 20 Budget	Status
Mobility	\$ 42,357,978	\$ 11,339,500	\$ 53,697,478	
Alley Improvements	4,204,739	1,100,000	5,304,739	Ongoing
Arterial Street Improvements	12,492,739	1,000,000	13,492,739	Ongoing
Curbs and Sidewalks	7,700,000	4,000,000	11,700,000	Ongoing
Naples Bridge	250,000	-	250,000	In Progress
Residential Street Repair (Overlay)	2,500,000	5,000,000	7,500,000	Ongoing
Residential Street Repair (Slurry)	14,000,000	-	14,000,000	In Progress
Smart Street Light Technology	360,500	139,500	500,000	Ongoing
Street Signage	100,000	100,000	200,000	Ongoing
Traffic Circle Improvements	750,000	-	750,000	In Progress
Parks & Recreation	26,880,915	2,041,896	28,922,811	
4th St. Senior Center	820,000	-	820,000	*In Progress
Admiral Kidd Field Turf Improvements	-	-	-	Funding Redirected to Silverado Field Turf
Bixby Park Community Center	450,000	-	450,000	Complete
Bixby Park Parcel 1	350,000	-	350,000	In Progress
Cherry Park Playground	400,000	-	400,000	In Progress
Citywide Park Irrigation	1,065,000	-	1,065,000	*In Progress
Community Center Restrooms	170,000	-	170,000	Complete
Davenport Park Phase II	1,750,000	-	1,750,000	In Progress
Drake Park - Park to Field Connection	500,000	-	500,000	In Progress
Drake Park Playground	939,000	-	939,000	Complete
Drake Park - Restroom Replacement	630,000	-	630,000	In Progress
Drake/Chavez Greenbelt 4-acre Wetland - Expansion	-	1,000,000	1,000,000	FY 20 New Funding
Rehabilitate El Dorado Duck Pond	1,754,000	-	1,754,000	In Progress
El Dorado Golden Grove Event Area	500,000	-	500,000	In Progress
EL Dorado Golden Grove Playground	400,000	-	400,000	In Progress
El Dorado Park - Restroom #40	180,000	-	180,000	In Progress
El Dorado Park - Restroom #41	180,000	-	180,000	In Progress
El Dorado Park Artificial Turf	850,000	-	850,000	In Progress
El Dorado Restroom Replacement #38 &	110,000	-	110,000	In Progress
El Dorado Tennis Courts	150,000	-	150,000	In Progress
Heartwell Field Turf	320,000	-	320,000	*In Progress
Houghton Park Community Center	5,200,000	541,896	5,741,896	On Going
Hudson Field Turf	-	-	-	Funding Redirected to Silverado Field Turf
Jackson Park Playground	150,000	-	150,000	*Complete
Jenni Rivera Park Playground	250,000	-	250,000	In Progress
Los Cerritos Park	1,000,000	-	1,000,000	Complete
Los Cerritos Park Sports Courts	100,000	-	100,000	In Progress
MacArthur Park	56,000	-	56,000	Complete
MacArthur Park - Restroom Replacement	750,000	-	750,000	In Progress
Martin Luther King Jr. Park	42,000	-	42,000	Complete
Pan American Park	160,000	-	160,000	Complete
Rancho Los Alamitos	1,000,000	-	1,000,000	*Complete
Rancho Los Cerritos	1,000,000	-	1,000,000	*In Progress
Recreation Park Playground	1,000,000	-	1,000,000	In Progress
Red Car Greenbelt (P.E. Right-of-Way)	300,000	-	300,000	*Complete
Restoration Work at Los Cerritos Wetlands	-	500,000	500,000	FY 20 New Project
Silverado Field Turf	480,000	-	480,000	Complete; Budget Increased from Admiral Kidd and Hudson Park

Measure A Four-Year Infrastructure Update

Attachment C

Measure A Infrastructure Project	FY 17- FY 19 Adjusted Budget	FY 20 Proposed Budget	Total FY 17- FY 20 Budget	Status
Silverado Park	100,000	-	100,000	Complete
Silverado Park Sports Courts	100,000	-	100,000	In Progress
Stearns Community Center	800,915	-	800,915	Complete
Urban Forest Investment	845,000	-	845,000	Complete
Veterans Park Community Center	160,000	-	160,000	*In Progress; Previously Funded "Field Turf"
Veterans Park Playground	963,000	-	963,000	Complete
Whaley Park Playground	906,000	-	906,000	Complete
Public Facilities	15,385,000	4,499,000	19,884,000	
Alamitos Branch Improvements	1,261,000	-	1,261,000	In Progress
Animal Care Facility	450,000	-	450,000	In Progress
Bayshore Library Improvements	750,000	-	750,000	In Progress
Brewitt Branch Library	62,000	-	62,000	Complete
Burnett Branch Library	172,000	-	172,000	Complete
City Place Parking Garage	1,450,000	-	1,450,000	In Progress
Dana Branch Library	103,000	-	103,000	Complete
El Dorado Branch Improvements	1,374,000	-	1,374,000	In Progress
Emergency Communications and	830,000	-	830,000	In Progress
Expo Building	200,000	-	200,000	Complete
Facility Condition Assessment and Improvements	1,950,000	3,999,000	5,949,000	On Going
Fire Station 1 Improvements	495,000	-	495,000	In Progress
Fire Station 7	120,000	-	120,000	Complete
Fire Station 9 Improvements	-	-	-	*Funding Redirected to Fire Station 10
Fire Station 10	250,000	-	250,000	Complete
Fire Station 14 Improvements	295,000	-	295,000	In Progress
Fire Station 17	35,000	-	35,000	In Progress
Fire Station Roofs (FS 2, 4, 7, 10 Gender Separation)	650,000	-	650,000	Complete
Fire Training Center	525,000	-	525,000	*In Progress
Harte Branch Library	102,000	-	102,000	*Complete
Library Roof Improvements	500,000	-	500,000	In Progress
Los Altos Library	47,000	-	47,000	Complete
Main Health Facilities Center	1,250,000	-	1,250,000	Complete
Mark Twain Library	47,000	-	47,000	Complete
PD Academy Building	900,000	500,000	1,400,000	In Progress
Police Crime Lab	-	-	-	Funding Redirected to Public Safety Building
Public Safety Building	1,000,000	-	1,000,000	In Progress
Ruth Bach Library	67,000	-	67,000	*In Progress
West Police Station Building Improvements	500,000	-	500,000	In Progress
Beaches	-	150,000	150,000	
Colorado Lagoon Improvements	-	150,000	150,000	FY 20 New Funding
Utilities	3,488,500	1,511,500	5,000,000	
Stormwater Protection (Pump Stations)	3,488,500	1,511,500	5,000,000	Ongoing
Grand Total	\$ 88,112,393	\$ 19,541,896	\$ 107,654,289	

(*) Indicates project scope changes have occurred since the project was initially funded in response to increased project expense needs or budget savings.

FY 20 Proposed - Measure A Allocations (FY 17 - FY 27)

Summary Detail

Attachment D

\$ in Millions	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Adjusted	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
One-Time Revenue	15.1631	34.9903	29.5577	29.8625	30.2	30.6	7.0	-	-	-	7.2	184.6
Uses												
Admin	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure*	(11.9)	(28.0)	(31.9)	(19.5)	(16.9)	(12.8)	(15.8)	-	-	-	-	(136.8)
Fire Academy	-	-	(0.9)	-	-	-	-	-	-	-	-	(0.9)
HEART Team Vehicle	-	-	(0.1)	-	-	-	-	-	-	-	-	(0.1)
Fire Communications Technology	-	-	-	-	-	(5.8)	-	-	-	-	-	(5.8)
Police Academy	-	-	(2.1)	(1.4)	-	-	-	-	-	-	-	(3.5)
Police Body-Worn Cameras	-	-	-	(1.4)	-	-	-	-	-	-	-	(1.4)
Police Overtime	-	-	(1.9)	(2.2)	(2.2)	(2.2)	(2.2)	-	-	-	-	(10.7)
Police Communications Technology	-	-	-	-	(2.6)	(9.5)	-	-	-	-	-	(12.1)
Police Jail Clinician Program	-	-	-	(0.1)	-	-	-	-	-	-	-	(0.1)
Set Aside for Public Safety Restorations	-	-	(4.6)	(2.5)	(0.9)	(0.5)	(1.1)	-	-	-	-	(9.6)
Network Camera Modernization	-	-	(0.6)	-	-	-	-	-	-	-	-	(0.6)
Total Uses	(11.9)	(28.0)	(42.1)	(27.1)	(22.6)	(30.8)	(19.1)	-	-	-	-	(181.6)
One-time Available / (Shortfall)	3.3	7.0	(12.5)	2.8	7.6	(0.2)	(12.1)	-	-	-	7.2	3.0

TOTAL AVAILABLE / (SHORTFALL)	3.3	9.0	(10.3)	2.8	7.6	(0.2)	(12.1)	(0.0)	(0.0)	(0.0)	7.1	7.2
CUMULATIVE		12.3	2.0	4.8	12.4	12.1	0.1	0.1	0.1	0.1	7.2	NA

***Total infrastructure** (25.7) (30.5) (31.9) (19.5) (16.9) (12.8) (15.8) - - - (153.2)

FY 20 Proposed - Measure A Infrastructure Planned Uses (FY 17 -FY 23)
Summary Detail by CIP Category

Attachment D

Infrastructure Category (\$ in Millions)	FY 17 Adjusted	FY 18 Adjusted	FY 19 Adjusted	FY 20 Proposed	FY 21 Planned	FY22 Planned	FY 23 Planned	Total Planned
Beaches & Marinas	-	-	-	0.2	0.5	-	-	0.7
Mobility	16.5	16.3	9.5	11.3	13.0	2.8	0.2	69.7
Parks & Recreation	6.1	9.3	11.5	2.0	0.5	1.0	-	30.4
Public Facilities	3.1	3.3	9.0	4.5	2.9	9.0	15.6	47.4
<i>Police Academy Facility Rebuild</i>	-	-	-	0.5	0.5	7.0	7.0	15.0
<i>Fire Academy Facility Rebuild</i>	-	-	-	-	-	0.8	5.7	6.5
<i>Other Public Facilities/(Cost & Revenue Variances)</i>	-	-	-	4.0		1.2		5.2
Utilities (Stormwater Protection)		1.6	1.9	1.5	-	-	-	5.0
Grand Total (\$ in Millions)	\$ 25.7	\$ 30.5	\$ 31.9	\$ 19.5	\$ 16.9	\$ 12.8	\$ 15.8	\$ 153.2

Measure MA: FY 20 Summary of Planned Uses

Attachment E

Measure MA – FY 20 Cannabis Regulatory and Enforcement Program		
Department	Amount	Scope
City Attorney	\$ 550,712	Supports two positions to provide dedicated legal support to help draft and interpret local ordinances and to fund outside legal counsel services to help defend the City in cannabis litigation and administrative proceedings and assist with enforcement of unlicensed facilities.
City Manager	368,890	Supports two positions to coordinate the City's overall multi-Department efforts to regulate the cannabis industry, including licensed business regulation, illegal business enforcement, and personal use policy development.
City Prosecutor	145,708	Provide advisory support to the administrative enforcement team, and assist with criminal prosecution of illegal cannabis operators
Development Services	543,300	Supports a four-person team-based administrative enforcement model for unlicensed cannabis businesses. This team field complaints, track cases, schedule field visits, issue citations, declare public nuisances, coordinate with property owners, and manage general administrative duties.
Financial Management	449,785	Supports two Business License staff who field complaints, track cases, schedule site visits, enforce operating conditions, issue citations, coordinate with Community Liaisons, schedule inspections, process license revocations, and manage general administrative duties. Staff also participate in the unlicensed enforcement approach and receive and account for taxes paid by cannabis businesses
Health and Human Services	262,850	Supports three staff to plan check and inspect cannabis businesses to ensure compliance with food safety, hazardous waste, and other public health requirements. Additionally, coordinates public education and prevention programs to address cannabis perception and use.
Fire	487,982	A three-person team perform inspections, issue citations, and red tag facilities when appropriate. Staff also review, inspect and certify legal cannabis facilities to ensure that businesses will open safely and in a timely manner, and develop policies and advisories.
Police	55,000	Support background investigations of cannabis business owners prior to license issuance. Additionally, funds overtime and training costs to expand the number of police officers who are certified as Drug Recognition Experts (DRE).
Measure MA – Public Health and Safety Program Support		
Public Health and Safety	1,095,773	Per the City Council's expressed the desire to prioritize Measure MA funds for public health and safety, in addition to Cannabis regulation and enforcement, revenues above the amount needed to fund the cannabis program have been allocated to support public health and safety related operations. Funds are helping to support the costs of a Homeless Education and Response Team (HEART) Unit which includes two Firefighter/ Paramedics, two Quality of Life (QOL) Police Officers responsible for referring individuals to services and assisting in mental health evaluations, a Clean Team to coordinate and complete all homeless cleanups in the City, and Health Department programming to maintain support for homeless services.
Measure MA – Budget Stabilization Fund: Measure B		
Rainy Day Fund	40,000	Measure B requires 1 percent of new tax revenues generated each year. Represents the amount of Measure MA funds anticipated to be reserve per Measure B.
Total	\$ 4,000,000	